

Department of Recreation Performance Plan

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May 2, 2008



CountyStat Principles

- Require Data-Driven Performance
- Promote Strategic Governance
- Increase Government Transparency
- Foster a Culture of Accountability



Agenda

- Welcome and Introductions
- Follow-Up On Headline Measures
 - Customer Service
 - Well-Being
 - Logic Model
- Course Registration Analytics
- Wrap-up



Customer Service Headline Measure Follow-Up

Percentage of customers who report they are satisfied with the service provided by the Recreation Department

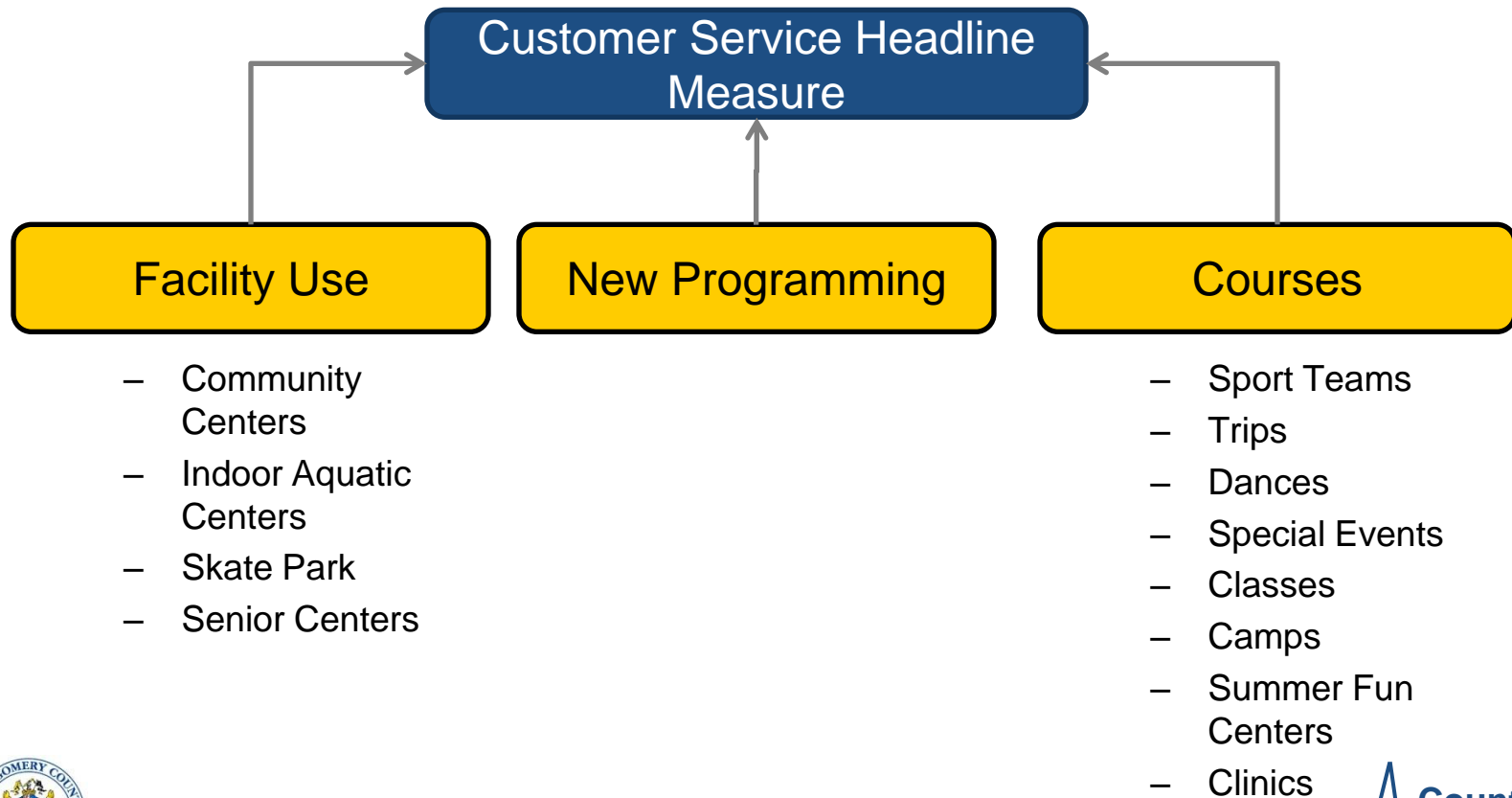
Overview

- County Executive Leggett Kickoff
 - July is National Recreation and Parks month
- Department of Recreation will survey three discreet areas:
 - New programs, current courses, and facility users
- Department of Recreation is creating unique surveys for adults, and school-age youth
- Department Program Managers will oversee the program survey selection during each season



Objective of Customer Service Headline Measure

Surveying individual customer service areas demonstrates the Department of Recreation's overall effectiveness in providing quality customer service



Customer Service: Population 1 – New Programming

- Customer Surveys will be distributed to participants at the end of each new Department of Recreation program
- New programs will be evaluated during a 3 season timeframe
- Feedback will be used to evaluate the new program's success and to make recommendations for changes as needed

Surveying participants in new programming allows the Department of Recreation to better tailor future programming to the needs and desires of County Residents



Customer Service: Population 2 - Facility Use

- Customer Surveys will be distributed to all customers who use our facilities
- “Facilities” are defined as:
 - Community Centers
 - Indoor Aquatic Centers
 - Skate Park
 - Senior Centers
- Survey data collection timeframe is during the same month for each facility
- Implementation calendar ensures that all 27 facilities will be surveyed within a 12 month time period
- Recreation will be conducting an internal audit of all facilities

Facility surveying will uncover areas for facility improvement and assist Recreation in prioritizing projects and resources



Customer Service: Population 3 - Courses

- Customer Surveys will be collected from 10% of courses each season
- “Courses” are defined as:
 - Classes
 - Camps
 - Summer Fun Centers
 - Clinics
 - Sport Teams
 - Trips
 - Dances
 - Special Events
- Courses are the unique identifier that links to participants, facility, instructor
- Participants will be asked to complete the questionnaire at the end of the program/session
- Time frame is “per season”: fall, winter, spring, summer as is defined by registration system

Course surveys allows the Department to better align programs with target audiences, creating more popular classes/activity offerings



Well-Being Headline Measure Follow-Up

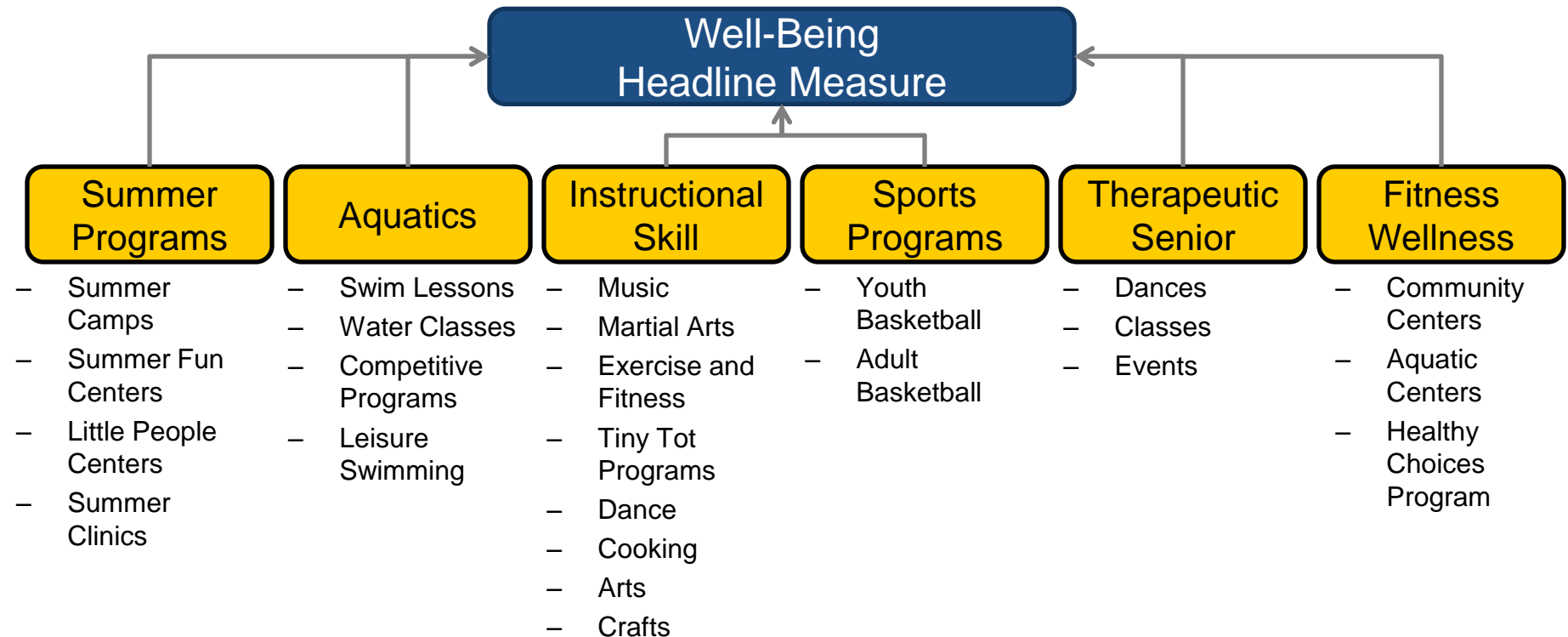
Percentage of participants who reported or demonstrated improved well being

- Recreation wants to measure improved well being within four categories:
 - Attitude: had fun, felt better about myself
 - Health: increased physical health and conditioning, maintained a healthy lifestyle, did something to take care of myself
 - Social: felt more connected to my peers or community, learned to play well with others
 - Cognitive: learned a new skill or technique, improved a skill or technique, experienced a sense of accomplishment
- Survey will include 10% of total programs each season



Objective of Customer Service Headline Measure

Surveying well-being demonstrates the Department of Recreation's overall positive impact on its participants



Well-Being: Summer Programs Survey Overview

- Survey kickoff with Summer Season
- Programs will include
 - Summer Camps
 - Summer Fun Centers
 - Little People Centers
 - Summer Clinics
- Survey will focus primarily on youth
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website during June, July, and August



Well being: Summer Programs Survey

Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Learned a new skill, craft, or hobby
2. Improved self-confidence through group participation
3. Improved social skills through multi-culture exposure
4. Enjoyed participating in a safe, positive and friendly environment
5. Had fun!
6. Felt better about myself
7. Felt more connected to my peers or community
8. Overall, I am satisfied that my needs have been met



Montgomery County Department of Recreation **DRAFT**

Summer Program Evaluation Form

Course Number: _____

Program Title: _____ Program Location: _____

Today's Date: ____/____/2008 Your Name: _____
(month) (day) (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program I/my child experienced one or more of the following:	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1. Learned a new skill, craft, or hobby	1	2	3	4	5	0
2. Improved self-confidence through group participation	1	2	3	4	5	0
3. Improved social skills through multi-culture exposure	1	2	3	4	5	0
4. Enjoyed participating in a safe, positive and friendly environment	1	2	3	4	5	0
5. Had fun!	1	2	3	4	5	0
6. Felt better about myself	1	2	3	4	5	0
7. Felt more connected to my peers or community	1	2	3	4	5	0
8. Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

9. Please add any comments you have or suggestions on how this program could be improved.

10. Would you like for us to contact you concerning the program? Yes ____ (see below) No ____

Name: _____ Phone number: _____

e-mail address: _____

For more information contact:

Montgomery County Department of Recreation
4010 Randolph Rd. Silver Spring, MD 20902
Phone: ??????? e-mail: Recreation.customer.service@montgomerycountymd.gov



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Well-Being: Aquatics Survey Overview

- Aquatic programs will be surveyed during the Summer Season
- Programs include:
 - Swim Lessons
 - Water Classes
 - Competitive Programs
 - Leisure Swimming (Indoor and Outdoor)
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website during June, July, and August.



Well being: Aquatics Survey

Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Increased knowledge of water safety
2. Improved swimming skills
3. Improved self-confidence around water
4. Increased physical health and conditioning
5. Had fun!
6. The instructor was knowledgeable of the subject matter.
7. Improved sense of overall well being
8. Overall, I am satisfied that my needs have been met



Montgomery County Department of Recreation **DRAFT**

Aquatic Program Evaluation Form

Course Number: _____

Program Title: _____ Program Location: _____

Today's Date: ____/____/2008 Your Name: _____ (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program I/my child experienced one or more of the following:		Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1.	Increased knowledge of water safety	1	2	3	4	5	0
2.	Improved swimming skills	1	2	3	4	5	0
3.	Improved self-confidence around water	1	2	3	4	5	0
4.	Increased physical health and conditioning	1	2	3	4	5	0
5.	Had fun!	1	2	3	4	5	0
6.	The instructor was knowledgeable of the subject matter.	1	2	3	4	5	0
7.	Improved sense of overall well being	1	2	3	4	5	0
8.	Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

9. Please add any comments you have or suggestions on how this program could be improved.

10. Would you like for us to contact you concerning the program? Yes ____ (see below) No ____

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Well-Being: Instructional / Skill Development Courses Survey Overview

- Courses will be surveyed during the Fall Season
- Courses include:
 - Dance
 - Cooking
 - Arts
 - Crafts
 - Music
 - Martial Arts
 - Exercise and Fitness
 - Tiny Tot Programs
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website from August – December



Well-Being: Instructional / Skill Development Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Learned a new skill
2. Developed friendships through participation
3. Experienced positive involvement in community recreation
4. Personal growth
5. Had fun!
6. Experienced a sense of accomplishment
7. Overall, I am satisfied that my needs have been met



Montgomery County Department of Recreation **DRAFT**

Instructional/Skill Development Programs Evaluation Form

Course Number: _____

Program Title: _____ Program Location: _____

Today's Date: ____/____/2008 Your Name: _____ (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program I/my child experienced one or more of the following:	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1. Learned a new skill	1	2	3	4	5	0
2. Developed friendships through participation	1	2	3	4	5	0
3. Experienced positive involvement in community recreation	1	2	3	4	5	0
4. Personal growth	1	2	3	4	5	0
5. Had fun!	1	2	3	4	5	0
6. Experienced a sense of accomplishment	1	2	3	4	5	0
7. Improved sense of overall well being	1	2	3	4	5	0
8. Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

9. Please add any comments you have or suggestions on how this program could be improved.

10. Would you like for us to contact you concerning the program? Yes ___ (see below) No ___

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Well-Being: Sports Programs Survey Overview

- Sports programs will be surveyed during the Winter Season
- Winter sports programs include:
 - Youth Basketball
 - Adult Basketball
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website from November - March



Well-Being: Sports Programs Survey

Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Learned a new skill
2. Improved skill and physical ability
3. Improved self-confidence through team participation
4. Increased knowledge of good sportsmanship
5. Had fun!
6. Developed friendships
7. Felt more connected to my peers or community.
8. Overall, I am satisfied that my needs have been met



Montgomery County Department of Recreation **DRAFT**

Sports Evaluation Form

Course Number: _____

Program Title: _____ Program Location: _____

Today's Date: ____/____/2008 Your Name: _____ (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program I/my child experienced one or more of the following:	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1. Learned a new skill	1	2	3	4	5	0
2. Improved skill and physical ability	1	2	3	4	5	0
3. Improved self-confidence through team participation	1	2	3	4	5	0
4. Increased knowledge of good sportsmanship	1	2	3	4	5	0
5. Had fun!	1	2	3	4	5	0
6. Developed friendships	1	2	3	4	5	0
7. Felt more connected to my peers or community.	1	2	3	4	5	0
8. Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

8. Please add any comments you have or suggestions on how this program could be improved.

9. Would you like for us to contact you concerning the program? Yes ____ (see below) No ____

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Well-Being: Therapeutics and Senior Programs Survey Overview

- Therapeutic and Senior programs will be surveyed during the Spring Season
- Therapeutic and Senior programs include:
 - Trips
 - Dances
 - Classes
 - Events
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website during March, April, and May



Well-Being: Therapeutic and Senior Program Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Developed friendships
2. Learned new skills
3. Improved physical fitness and overall health
4. Felt better about myself
5. Had fun!
6. Felt more connected to my peers or community
7. Felt an improved sense of independence
8. Overall, I am satisfied that my needs have been met



Montgomery County Department of Recreation **DRAFT**

Therapeutic Recreation and Inclusion Services Evaluation Form

Course Number: _____

Program Title: _____ Program Location: _____

Today's Date: ____/____/2008 Your Name: _____
(month) (day) (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program my child experienced one or more of the following:		Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1.	Developed friendships	1	2	3	4	5	0
2.	Learned new skills	1	2	3	4	5	0
3.	Improved physical fitness and overall health	1	2	3	4	5	0
4.	Felt better about myself	1	2	3	4	5	0
5.	Had fun!	1	2	3	4	5	0
6.	Felt more connected to my peers or community	1	2	3	4	5	0
7.	Felt an improved sense of independence	1	2	3	4	5	0
8.	Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

9. Please add any comments you have or suggestions on how this program could be improved.

10. Would you like for us to contact you concerning the program? Yes ___ (see below) No ___

Name: _____ Phone number: _____

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Well-Being: Fitness & Wellness Programs

Survey Overview

- Fitness and Wellness programs will be surveyed during the Spring Season
- Fitness & Wellness Programs includes fitness room participants at:
 - Community Centers
 - Aquatic Centers
 - Healthy Choices Program
- Survey 10% of programs
- Participants will be asked to complete the questionnaire at the end of the program/session
- Questionnaire will be posted on the Department website during March, April, and May.



Well-Being: Fitness & Wellness Programs Survey

Sample Questions

As a result of participating in this program I/my child experienced one or more of the following:

1. Improved physical skills, and abilities
2. Increased energy
3. Reduced stress through participation
4. Increased muscular strength and endurance
5. Had fun!
6. Experienced a sense of accomplishment
7. Developed friendships
8. Overall, I am satisfied that my needs have been met



Program Title: _____ Program Location: _____
Today's Date: (month) / (day) / 2008 Your Name: _____ (optional)

Please circle the number indicating your evaluation of the following statements:

As a result of participating in this program I/my child experienced one or more of the following:		Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Not Applicable
1.	Improved physical skills, and abilities	1	2	3	4	5	0
2.	Increased energy	1	2	3	4	5	0
3.	Reduced stress through participation	1	2	3	4	5	0
4.	Increased muscular strength and endurance	1	2	3	4	5	0
5.	Had fun!	1	2	3	4	5	0
6.	Experienced a sense of accomplishment	1	2	3	4	5	0
7.	Developed friendships	1	2	3	4	5	0
8.	Overall, I am satisfied that my needs have been met	1	2	3	4	5	0

9. Please add any comments you have or suggestions on how this program could be improved.

10. Would you like for us to contact you concerning the program? Yes ____ (see below) No ____

Name: _____ Phone number: _____

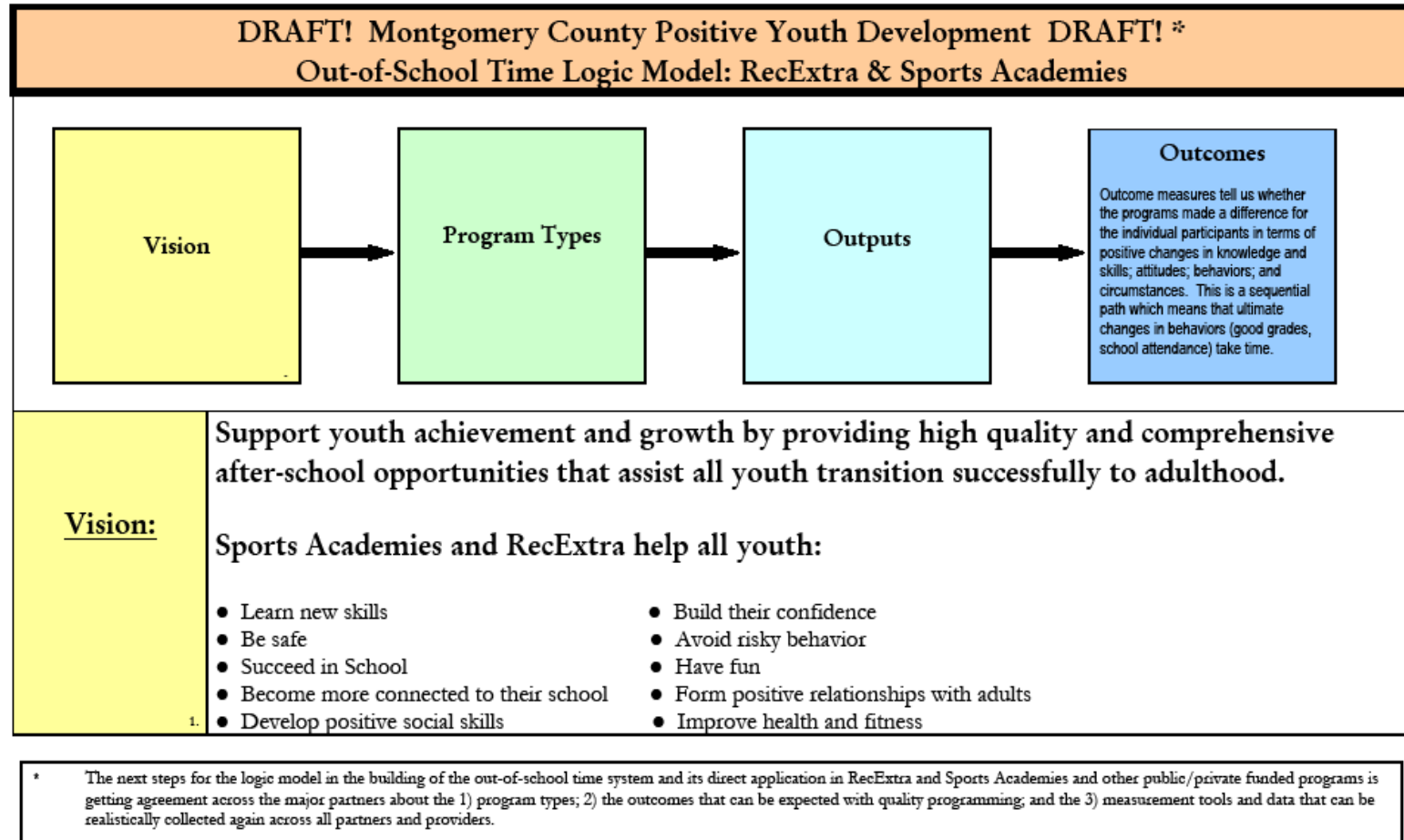
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CountyStat

Under Construction Positive Youth Measures



Under Construction Positive Youth Measures (cont.)

Program Type	Description	Examples of Program Elements	Outputs	Examples of Outcomes (Impacts on Youth)
Extended Learning & Academic Enrichment	Sports Academies and RecExtra will provide services and programs that support and enhance skills and content learned during school hours. Programs will be coordinated with school staff to ensure that there individual needs of students are being met.	<ul style="list-style-type: none"> Homework assistance Allotted homework time Academic enrichment activities Time management and organization instruction Individual and group tutoring 	<ul style="list-style-type: none"> Daily/weekly/monthly Attendance Number of students receiving homework support Number of students participating in individual tutoring Smaller ratios of tutors to peers 	<ul style="list-style-type: none"> Improved academic standing Sustained or improved school attendance
External Factors Affecting Extended Learning & Academic Achievement				
To ensure the success of the Extended Learning and Academic Enrichment program segment, there will need to be strong coordination between Recreation staff and the school faculty. Recreation and school staff will need to share information with each other and ensure student confidentiality.		<ul style="list-style-type: none"> Students may choose to miss sessions Must provide properly trained tutors and instructors Some students may require intensive interventions for their to be significant improvement Transportation may be a barrier to participation 		
Leadership Development, Life Skills & Service Learning	Programs will provide youth with an opportunity to develop leadership and social skills, civic awareness, and commitment to their communities. All programs will incorporate elements of cooperation, teamwork, goal-setting, and decision-making skill building activities.	<ul style="list-style-type: none"> Provide service learning opportunities Established mentoring programs Encourage youth participation in program design Environmental awareness Peer mediation and conflict resolution workshops 	<ul style="list-style-type: none"> Daily/weekly/monthly Attendance Number of youth participating in leadership roles Number of mentors Successful service learning project 	<ul style="list-style-type: none"> Increased participation in school clubs, sports, or community service Increased leadership roles taken by participants Increased life skills (communication, decision-making, goal-setting, peer pressure/resistance skills)
External Factors Affecting Leadership Development and Service Learning				
Measuring leadership development is a challenging measure to track because impact is not often seen until youth become young adults. The model will also aim to incorporate leadership development into all of its core programming by including leadership development components to curriculums.		<ul style="list-style-type: none"> Recruitment of mentors Impact is often not immediately seen and therefore difficult to measure Transportation may be a barrier to participation 		



Class Registration Analytics: Aquatics

- Analysis focused on aquatics classes at four locations during three seasons

Location	Season
Germantown Swim Center	Winter 2008
Olney Swim Center	Summer 2007
Martin Luther King Swim Center	Fall 2007
Montgomery County Aquatics Center	

- Each course was coded and statistical analysis conducted to uncover correlations between registration rates and the variables location, time/date, programmatic focus, target age, and cost
- Analysis uses Class System data that does not capture drop-in participants



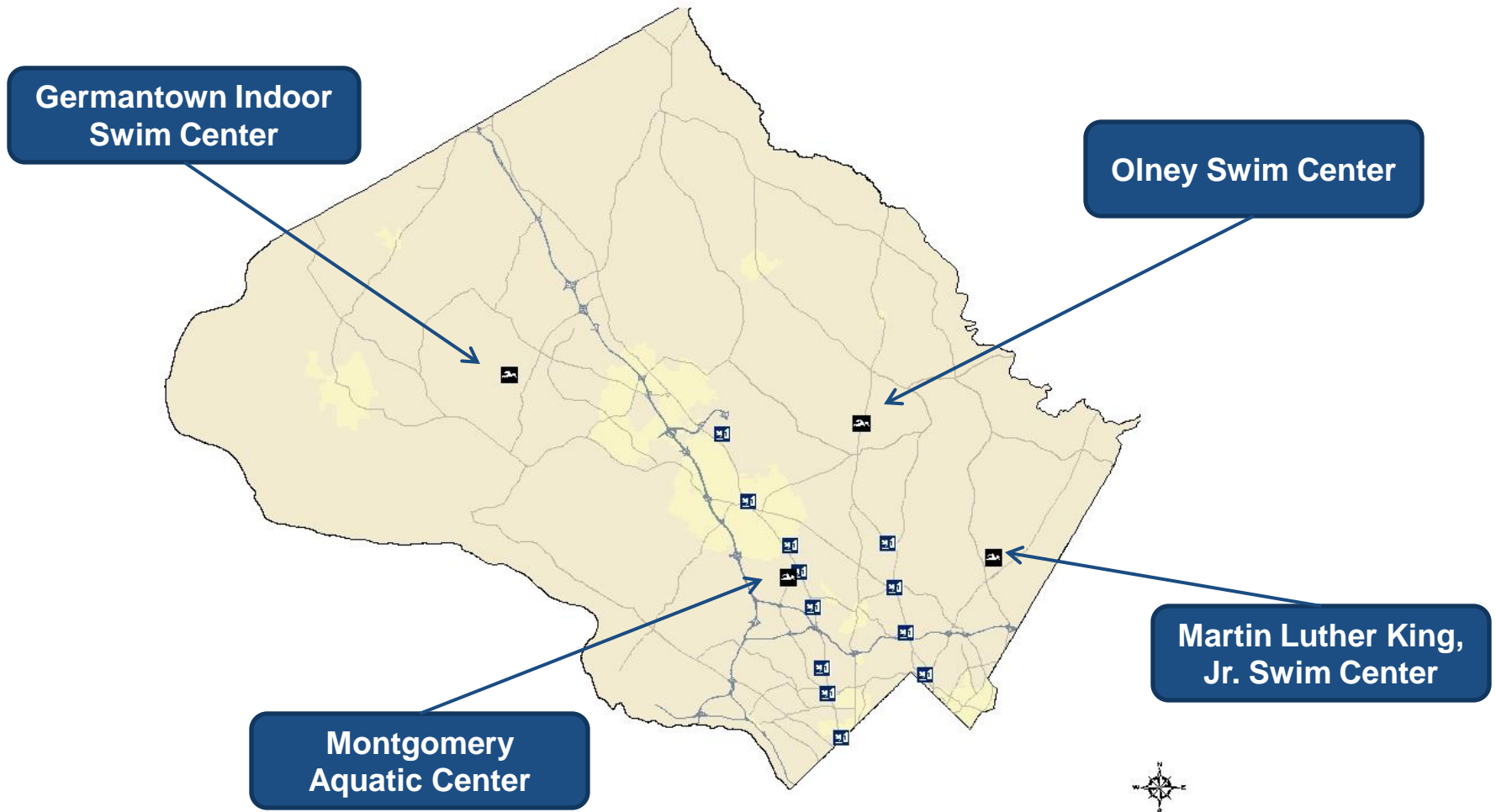
Registration Characteristics by Location

	% of all aquatics classes held at this location	% of classes in this location that were cancelled	% of non-cancelled classes that were at least 75% full
Germantown Indoor Swim Center	26.4%	3.4%	65.6%*
Martin Luther King Swim Center	15.4%	5.0%*	40.9%*
Montgomery Aquatic Center	28.8%	2.1%*	60.0%
Olney Swim Center	29.5%	3.3%	56.6%

* Value is statistically significantly different from the average for all classes.



Department of Recreation Aquatic Locations



* Metro Stations in Blue



Site-Specific Findings

	Olney Swim Center	Martin Luther King Swim Center	Germantown Indoor Swim Center	Montgomery Aquatic Center
Higher fees	No effect	Lowers rates	Lowers rates	Lowers rates
Aiming courses at adults	Lowers rates significantly	No effect	Lowers rates	Lowers rates significantly
Offering non-swimming lesson classes	Lowers rates	No effect	Lowers rates significantly	Lowers rates
Best term	Fall	Summer and fall	Summer and fall	All are equal
Best time of day	Any time except 1-4pm	5pm and later	5pm and later	All are equal
Having classes on weekdays	Lowers rates	Lowers rates significantly	Lowers rates	Lowers rates



Registration Characteristics by Time and Date

■ Cancellation of classes

- More likely to be cancelled
 - Classes that start in June and July
 - Classes that start at 2:00 pm or at 8:00 pm
- Less likely to be cancelled
 - Classes that start in March, September, or October
 - Classes that start before 8:00 am, at 11:00 am, or at 1:00 pm

■ Filling of classes

- More likely to be full
 - Classes that start in July and October
 - Classes that start at 9:00, 11:00, and 12:00
- Less likely to be full
 - Classes that start in January, April, May, August, and December
 - Classes that start before 9:00 am or after 2:00 pm

Over 60% of Saturday and Sunday classes are 100% full compared to less than 40% being full during the week



Registration Characteristics by Programmatic Focus

10 of the 44 types of aquatics classes offered account for two-thirds of all classes held

- 7 of the 10 classes are more likely than average to be full
- 1 of the 10 (Deep Water Running and Exercise) is much less likely to be full
- Deep Water Running and Exercise is the only one of the top ten classes aimed at adults – all others are aimed at youth

Percent of classes held that were 75% or more full

	Lessons	All other class types
Classes aimed at youth	70.2%	18.3%
Classes aimed at adults	40.5%	13.4%

* All differences are statistically significant.



Detailed Look: 10 Most Offered Courses

	Target Age	% of Class Filled					% of all classes	Is difference from average statistically significant?
		< 25%	25 - 49%	50 - 74%	75-99%	100%+		
Pre-Beginner Level 1	Youth	7.6%	0.0%	21.3%	0.0%	71.1%	14.4%	Yes
Pre-Beginner Level 2	Youth	7.3%	10.8%	24.5%	0.0%	57.3%	12.0%	Yes
Pre-Beginner Level 3	Youth	9.3%	7.2%	22.7%	0.0%	60.8%	8.1%	Yes
Aquatots	Youth	2.5%	4.5%	5.1%	19.7%	68.2%	6.6%	Yes
Pre-School	Youth	4.9%	5.7%	10.7%	18.9%	59.8%	5.1%	Yes
Youth Level 2	Youth	0.0%	2.8%	2.8%	20.8%	73.6%	4.5%	Yes
Deep Water Running & Exercise	Adult	43.6%	36.6%	14.9%	5.0%	0.0%	4.2%	Yes
Youth Level 3	Youth	0.0%	3.0%	13.0%	21.0%	63.0%	4.2%	Yes
Youth Level 1	Youth	14.9%	3.2%	7.4%	18.1%	56.4%	3.9%	At 90%
Waterbabies	Youth	13.1%	8.3%	13.1%	11.9%	53.6%	3.5%	No
Overall		15.2%	11.1%	16.1%	9.6%	48.0%		

Pre-Beginner Levels 1 & 2 classes account for more than 25% of the total aquatic class offerings



Analysis Summary – Registration Rates

- Higher nominal fees are associated with lower registration rates
- The location of a class makes a difference in registration rates

Average registration rate for the two most common classes, by location

	Olney Swim Center	Martin Luther King Swim Center	Germantown Indoor Swim Center	Montgomery Aquatic Center
Pre-Beginner Level 1	83.5%	75.6%	76.3%	87.5%
Pre-Beginner Level 2	84.4%	46.8%	83.6%	78.9%

- Weekend classes have higher registration rates than weekdays
- Swimming lessons aimed at youth are more likely to have high registration rates than any other type of class.

There is a registration rate “sweet spot” for classes that start between 9:00 am and 1:00 pm



Wrap-up: Follow-up Items

- TBD

